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STATUS OF FINANCIAL IMPLEMENTATION OF COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND THE EXECUTIVE BOARD

Report of the Executive Director

CONTENTS

I. INTRODUCTION 2

II. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND EXECUTIVE BOARD THROUGH 1996 3

III. SUBMISSIONS OF PROPOSED COUNTRY PROGRAMMES TO THE EXECUTIVE BOARD IN 1997 5

IV. BALANCE OF UNFPA COMMITMENTS 6

ANNEX (containing glossary and tables 1 through 7) 7

97-18868

I. INTRODUCTION

1. The objective of this report is to provide the Executive Board with information on the financial implementation of UNFPA country programmes and projects that had been approved by the Governing Council at its thirty-sixth (1989) through fortieth (1993) sessions and by the Executive Board from 1994 to 1996. This is the thirteenth update of the report, which is submitted each year in accordance with Governing Council decision 84/21. This report is intended for information only, and no decision or action is requested of the Executive Board.

2. This year the format of the report has been restructured to provide more analysis of the implementation of country programmes. Information is provided on: (a) those programmes and projects that were completed in 1996; (b) those that are still ongoing in 1997; (c) those that have started in 1997; and (d) those that have been submitted to and approved by the Executive Board at its first and second regular sessions in 1997.

3. This report uses figures on actual expenditure for 1996. It also presents information on total expenditures from all resources, including multi-bilateral funds. Please note that such terms as "total expenditures" are explained in a glossary in the annex to this report.

4. It is important to note that the starting date of a programme is the one mentioned in the document approved by the Governing Council or the Executive Board. The end of a programme[1] is either: (a) the year during which all projects were completed; (b) the year preceding the one in which a subsequent programme began (there cannot be two contemporaneous UNFPA programmes within one country); or (c) the year during which a programme is regarded as completed for other reasons. For programmes starting and/or ending in the middle of a year, the yearly expenditures have been prorated.

5. In theory, the implementation of an individual country programme could follow an even distribution of resources over the programme period. In reality, however, that is not the case for a number of different reasons:

- Each programme has its own programme dynamics; some programmes are "front-loaded" requiring more resources in the first years of the programme period than in later years while the opposite is true for "rear-loaded" programmes. All programmes require a variable level of annual resources over the programme period.

- The single-year income modality means that the actual income for UNFPA from regular resources is not known for future years but only for the current year and, then, only at its end. Thus, decisions on the level of expenditures in the current year of each programme have to be made at the beginning

[1] A programme is not necessarily regarded as completed when its original term has expired (since the duration of a programme may be extended) or when the resources originally approved have been expended (since additional resources may have become available).

of the year without knowledge of the level of resources available in the remaining period of the programme.

- Since programme implementation requires lead-time, some programmes are not able to respond swiftly to sudden changes in actual income levels. To comply with the financial policy of maximizing the use of available resources while avoiding the use of the operational reserve, some shifts of resources may become necessary from one programme to another in any given year without prejudice to the original amount approved for the country programme in question.

6. Tables containing the details on all Governing Council- and Executive Board-approved country programmes, new submissions and UNFPA's balance of commitments are provided in the annex to this report.

II. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND EXECUTIVE BOARD THROUGH 1996

7. During the period 1989-1996 the Executive Board and the Governing Council approved 114 programmes[2]. Of these, 20 programmes were completed and reported prior to 1996[3], 39 programmes were completed in 1996, 51 programmes are ongoing, and 4 programmes have started in 1997 (see table 1).

8. For the 39 programmes that were completed in 1996, the total expenditures from all resources were $383.9 million against a total approval of $457.6 million, which results in a total resource delivery rate of 84 per cent (see table 2). The fact that the total resource delivery rate reached or exceeded 100 percent in only 12 of these 39 programmes is largely due to lack of multi-bilateral resources. One programme (Mongolia), however, had over expenditures in excess of $1 million in order to meet emergency needs for contraceptives and medical supplies.

9. The expenditures from regular resources for these same 39 programmes were $361.3 million against a regular approval authority of $336.3 million, resulting in a regular resource delivery rate of 107 per cent (see table 2). It should be noted in this regard that expenditure authority for UNFPA country programmes includes expenditures from regular resources and from "other" resources, including multi-bilateral, resources. If multi-bilateral funding in the authorized amount is not obtained and regular resources are available, the Fund is in principle authorized to spend regular resources up to the total approved amount. The regular resource delivery rate is 106 per cent for sub-Saharan Africa; 123 per cent for Arab States and Europe; 103 per cent for Asia and the Pacific; and 113 per cent for Latin America and the Caribbean. This

[2] Country programmes or individual large-scale projects approved by the Governing Council or the Executive Board. Cambodia, which has two such contemporaneous projects, is counted as one.

[3] The programmes in Honduras and Zimbabwe were completed in 1995 after the finalization of document DP/FPA/1996/19. The programme in Viet Nam has been rescheduled to end in 1996.

shows that all regions required, on average, more regular resources than initially planned. Most of the programmes completed in 1996 will be followed by a new programme starting in 1997, and the balance of commitments of regular resources, if any, will be subsumed under the new programmes. Individual programmes received regular resources at a level between 65 per cent and 213 per cent of the approved amount. Among the countries with low implementation of regular resources are the programmes in Nigeria, Zambia and Comoros with regular resource delivery rates of 65 per cent for Nigeria and Zambia and 71 per cent for Comoros. The low implementation of regular resources in Nigeria and Comoros was primarily the result of political unrest, while in Zambia the process of project formulation was slow. Among the countries with high implementation of regular resources are the programmes in the Dominican Republic, Tunisia and Guinea. The regular resources exceeding the regular approval were expended under the total approval authority that had been authorized by the Governing Council or the Executive Board. In the case of the Dominican Republic, the high regular resource delivery rate of 213 percent was required to fill the gap in multi-bilateral resources and to face the increase in prices of needed reproductive health commodities.

10. For the 51 programmes that were ongoing in 1996, the total expenditure rates by starting year vary from 77 per cent for the programmes starting in 1991, decreasing generally for every year, to 11 per cent for the programmes starting in 1996 (see table 3a). One programme, that for Botswana, has already exceeded its total approval with a total expenditure rate of 107 per cent. However, it is expected that the programme will complete its current cycle without substantial over-expenditure in spite of the fact that the duration was extended in order to harmonize its cycle with those of the programmes of other United Nations partner organizations.

11. The regular expenditure rate for these same 51 programmes is in general higher the earlier the programme started, i.e., it varies from 88 per cent for the programme that started in 1989 to 12 per cent for the programmes that started in 1996 (see table 3a). One exception is the regular expenditure rate for the programmes that started in 1991, which is lower than the regular expenditure rate for the programmes that started in 1992. This is in part due to the fact that a request for $1.8 million additional resources for the programme in the Republic of the Congo, which started in 1991, was approved by the Executive Board in 1996. The regular expenditure rate for ongoing programmes is 53 per cent for sub-Saharan Africa; 56 per cent for Arab States and Europe; 65 per cent for Asia and the Pacific; and 70 per cent for Latin America and the Caribbean (see table 3b). It should be noted that the expenditure rates vary from one region to another due to a number of factors, including differences in patterns of starting and ending dates of programmes. It is for this reason that the regular expenditure rate is slightly higher for Latin America and the Caribbean than for the other regions. Seven of the eight ongoing programmes in that region are scheduled to be completed in 1997.

12. While the programmes that were ongoing in 1996 are mostly being implemented as planned, a few programmes have a low implementation status of regular resources at this point. Since the implementation of country programmes during the first year of the programme period varies significantly, the emphasis here is on programmes that have been ongoing for two years or more. In sub-Saharan Africa, the programme in Benin has a regular expenditure rate of 17 per cent after two years of the planned duration of four years;

Sierra Leone has a regular expenditure rate of 45 per cent after four years of the planned duration of five years; and the interim assistance for South Africa also has a regular expenditure rate of 45 per cent after three years of the planned duration, which has now been extended to four years. In Sierra Leone, this has been the result of civil unrest. South Africa, after a slow start, is expected to achieve the approved level of expenditures upon completion of the cycle of assistance. In Benin, it is expected that the programme will progress rapidly now that a UNFPA Representative has been appointed. In Asia and the Pacific, Indonesia has a regular expenditure rate of 15 per cent after two years of the planned duration of five years, and Papua New Guinea has a regular expenditure rate of 56 per cent after five years of the planned duration of six years. For Indonesia the low rate is the result of programme adjustments required for the implementation of the ICPD Programme of Action, while for Papua New Guinea this has been caused by a slow process of project formulation. In Latin America and the Caribbean, the programme in Costa Rica, which was approved before the introduction of the new resource allocation system, has a regular expenditure rate of 29 per cent after two years of the planned programme duration of three years in view of the availability of resources for group "C" countries.

III. SUBMISSIONS OF PROPOSED COUNTRY PROGRAMMES TO THE EXECUTIVE BOARD IN 1997[4]

13. UNFPA submitted to the Executive Board at its first and second regular sessions in 1997 for its consideration and approval a total of 34 country programmes (17 in the sub-Saharan Africa region, 5 in the Arab States and Europe region, 4 in the Asia and Pacific region and 8 in the Latin America and Caribbean region), which have all been approved by the Board. The total amount for these programmes is $485.0 million, of which $378.1 million is to be programmed from regular resources (see table 5). In the sub-Saharan Africa region, the programmes approved are for Angola, Burkina Faso, Central African Republic, Comoros, Cote d'Ivoire, Eritrea, Gambia, Guinea, Kenya, Malawi, Namibia, Nigeria, Senegal, Togo, Uganda, the United Republic of Tanzania and Zambia, with a total amount for the region of $222.6 million, of which $177.3 million is to be programmed from regular resources. In the Arab States and Europe region, the programmes approved are for Albania, Djibouti, Lebanon, Morocco and Sudan, with a total amount for the region of $46.5 million, of which $37.3 million is to be programmed from regular resources. In the Asia and Pacific region, the programmes approved are for India, Lao People's Democratic Republic, Mongolia and Nepal, with a total amount for the region of $150.3 million, of which $116.2 million is to be programmed from regular resources. In the Latin America and Caribbean region, the programmes approved are for a subregional programme for the Caribbean, Cuba, Dominican Republic, Ecuador, El Salvador, Haiti, Mexico and Peru with a total amount of $65.6 million, of which $47.3 million is to be programmed from regular resources.

14. In addition, UNFPA has submitted, and the Executive Board has approved, three requests for additional resources for ongoing country programmes (two in Asia and the Pacific and one in Latin America and the Caribbean). The total amount for these resources is $10.1 million (see table 6). In the Asia and

[4] Submissions to the first and second regular sessions, 1997.

Pacific region, the two requests approved were for the programmes in Bangladesh and South Pacific. In the Latin America and Caribbean region, the request approved was for Nicaragua.

IV. BALANCE OF UNFPA COMMITMENTS

15. The balance of UNFPA commitments from regular resources for ongoing programmes, including the requests for additional resources approved by the Executive Board at its first regular session 1997, is $169.5 million, distributed as follows: $73.4 million for sub-Saharan Africa; $24.9 million for the Arab States and Europe; $56.6 million for Asia and the Pacific; and $14.6 million for Latin America and the Caribbean (see table 3b). The balance of commitments of regular resources of the new programmes approved in 1996 and starting in 1997 is $43.5 million, distributed as follows: $4.5 million for the Arab States and Europe; and $39.0 million for Asia and the Pacific (see table 4). Due to the approvals at the first and second regular sessions 1997, the balance of UNFPA commitments from regular resources has increased by $378.1 million (see table 5). Thus, the total balance of commitments will be $591.1 million, distributed as follows: $250.7 million for sub-Saharan Africa; $66.7 million for the Arab States and Europe; $211.8 million for Asia and the Pacific; and $61.9 million for Latin America and the Caribbean (see table 7).

ANNEX

Glossary

This report uses the following definitions in the tables:

Total approval: amount approved for a country programme, composed of "regular resources" and "other resources" (normally multi-bilateral resources under trust fund arrangements);

Regular approval: amount approved for the country programme from regular resources;

Total expenditure: amount spent up to and including 1996 against the total approval;

Regular expenditure: amount spent up to and including 1996 from regular resources;

Resource delivery rate: defined in document DP/1989/34 for completed programmes, the "resource delivery rate" is expressed as the expenditure for programme(s) divided by the amount approved by the Governing Council or the Executive Board for the programme(s). In this document the "total resource delivery rate" is based on all resources while the "regular resource delivery rate" is based on regular resources only;

Expenditure rate: for ongoing programmes, the "expenditure rate" is expressed as the percentage of approved resources spent up to and including 1996 since the beginning of the country programme. In this document the "total expenditure rate" is based on all resources while the "regular expenditure rate" is based on regular resources only;

Regular balance of commitments: the regular amount approved for the programme less the regular expenditures up to and including 1996. If negative, the regular balance of commitments is here treated as zero. Thus, the regular balance of commitments at the summary level does not necessarily equal the approved amount less the expenditure.

Table 1. Status of country programmes[5] approved by 1996

Starting year	Completed in 1996	Ongoing in 1997	New in 1997
1989	3	1	
1990	6		
1991	4	3	
1992	18	15	
1993	4	12	
1994	1	6	
1995	3	7	
1996		7	
1997			4
Total	39	51	4

[5] Country programmes or individual large-scale projects approved by the Governing Council or the Executive Board. Cambodia, which has two such contemporaneous projects, is counted as one.

Table 2. Implementation of country programmes completed in 1996
(In millions of US dollars)

Region/Country	Actual duration	Total appr.	Reg. appr.	Total exp. 1996	Reg. exp. 1996	Total exp. to 1996	Reg. exp. to 1996	Total res. del. rate	Regular balance of comm.	Regular res. del. rate
Africa (sub-Saharan)										
Angola	01/91-12/96	8.5	7.0	1.6	1.2	6.5	5.6	77%	1.4	80%
Burkina Faso	01/92-12/96	10.0	6.5	3.0	2.4	10.0	8.1	100%	0.0	125%
Central African Rep.	01/93-12/96	4.6	3.6	1.0	1.0	3.8	3.8	83%	0.0	106%
Comoros	01/95-12/96	2.4	2.4	1.1	1.1	1.7	1.7	71%	0.7	71%
Cote d'Ivoire	01/93-12/96	5.6	4.9	1.5	1.5	4.6	4.6	83%	0.3	95%
Gambia	01/92-12/96	4.0	2.0	0.5	0.4	3.5	2.8	88%	0.0	142%
Guinea	01/92-12/96	5.9	4.0	2.4	2.4	6.0	6.0	101%	0.0	149%
Kenya	01/92-12/96	13.6	9.6	3.1	3.1	14.0	13.7	103%	0.0	143%
Malawi	01/92-12/96	10.5	6.5	3.3	3.3	9.4	9.4	90%	0.0	145%
Namibia	01/92-12/96	8.2	5.8	1.9	1.9	6.8	4.7	83%	1.1	80%
Nigeria	01/92-12/96	35.0	21.0	2.7	2.7	14.9	13.7	43%	7.3	65%
Senegal	01/92-12/96	12.0	9.0	3.5	3.5	10.3	10.3	86%	0.0	115%
Seychelles	01/90-12/96	0.7	0.7	0.3	0.3	0.9	0.9	134%	0.0	134%
Togo	01/89-12/96	5.0	4.0	1.0	1.0	4.9	4.9	97%	0.0	122%
Uganda	01/93-12/96	20.2	12.0	4.4	2.9	17.8	14.0	88%	0.0	117%
United Rep Tanzania	01/92-12/96	21.0	13.0	4.4	4.0	17.3	16.2	82%	0.0	125%
Zambia	01/94-12/96	6.4	4.5	1.7	1.7	3.9	2.9	61%	1.6	65%
Total Africa		173.6	116.5	37.5	34.5	136.4	123.4	79%	12.4	106%
Arab States and Europe										
Albania	01/91-12/96	3.0	3.0	0.4	0.4	3.2	3.2	105%	0.0	105%
Morocco	01/92-12/96	17.0	12.0	3.8	3.6	16.1	15.8	95%	0.0	132%
Sudan	01/95-12/96	6.5	6.5	3.1	3.1	5.6	5.6	86%	0.9	86%
Tunisia	01/92-12/96	10.0	5.0	2.4	2.4	8.0	8.0	80%	0.0	159%
Total Arab States and Europe		36.5	26.5	9.7	9.4	32.9	32.5	90%	0.9	123%
Asia and the Pacific										
Cambodia	01/95-12/96	2.9	2.4	1.7	1.6	3.2	2.8	110%	0.0	117%
India	01/91-12/96	90.0	70.0	13.3	13.3	66.6	65.6	74%	4.4	94%
Korea (DRK)	01/90-12/96	6.0	6.0	0.8	0.8	6.2	6.2	103%	0.0	103%
Lao (PDR)	01/93-12/96	3.5	2.5	1.1	1.1	3.1	3.1	89%	0.0	124%
Malaysia	01/92-12/96	1.5	1.5	0.4	0.4	1.5	1.5	98%	0.0	98%
Mongolia	01/92-12/96	4.0	4.0	0.9	0.9	5.1	5.1	127%	0.0	126%
Nepal	07/92-12/96	19.0	15.0	6.4	6.2	17.4	17.1	92%	0.0	114%
Sri Lanka	01/92-12/96	6.0	5.0	2.0	1.7	5.9	5.4	99%	0.0	108%
Viet Nam	01/92-12/96	36.0	25.0	4.5	4.5	32.3	28.7	90%	0.0	115%
Total Asia and the Pacific		168.9	131.4	31.0	30.3	141.3	135.4	84%	4.5	103%
Latin America and the Caribbean										
Caribbean	01/92-12/96	6.0	4.0	1.4	1.4	6.0	5.8	100%	0.0	145%
Cuba	01/90-12/96	6.9	6.9	1.8	1.8	6.8	6.5	98%	0.4	95%
Dominican Republic	01/91-12/96	6.0	3.0	1.2	1.2	6.4	6.4	106%	0.0	213%
Ecuador	01/90-12/96	7.0	7.0	1.0	1.0	6.7	6.7	96%	0.3	96%
El Salvador	01/89-12/96	8.7	6.0	0.6	0.6	5.2	5.2	60%	0.8	87%
Haiti	01/90-12/96	10.0	7.0	2.3	2.2	8.5	8.3	85%	0.0	119%
Mexico	01/90-12/96	20.0	18.0	1.7	1.7	20.0	19.0	100%	0.0	105%
Panama	01/89-12/96	2.0	2.0	0.3	0.3	2.7	2.7	135%	0.0	135%
Peru	01/92-12/96	12.0	8.0	2.5	2.4	11.0	9.3	92%	0.0	116%
Total Latin America and Caribbean		78.6	61.9	12.9	12.6	73.4	69.9	93%	1.4	113%
Grand Total		457.6	336.3	91.0	86.8	383.9	361.3	84%	19.2	107%

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Table 3a. Implementation status of country programmes ongoing in 1997
(In millions of US dollars)

Region/Country	Actual duration	Total appr.	Reg. appr.	Total exp. 1996	Reg. exp. 1996	Total exp. to 1996	Reg. exp. to 1996	Total exp. rate	Regular balance of comm.	Regular exp. rate
----------Programmes starting in 1989 ----------										
Arab States and Europe										
Algeria	01/89-12/97	9.2	7.5	1.3	1.3	6.6	6.6	71%	0.9	88%
----------Programmes starting in 1991 ----------										
Africa (sub-Saharan)										
Congo	01/91-12/98	5.8	5.8	1.1	1.1	3.0	3.0	52%	2.8	52%
Asia and the Pacific										
Bangladesh	01/91-12/97	38.0	36.9	8.0	8.0	31.7	30.6	83%	6.3	83%
Latin America and the Caribbean										
Bolivia	01/91-12/97	13.9	12.7	2.0	1.9	10.1	9.3	72%	3.4	73%
Total 1991		66.9	62.9	12.4	12.3	51.4	49.5	77%	13.4	79%
----------Programmes starting in 1992 ----------										
Africa (sub-Saharan)										
Botswana	01/92-12/97	3.7	3.0	0.7	0.7	3.9	3.9	107%	0.0	132%
Cameroon	01/92-12/97	7.5	6.0	1.3	1.3	4.3	4.3	58%	1.7	72%
Gabon	01/92-12/97	2.0	2.0	0.5	0.5	1.6	1.6	78%	0.4	78%
Lesotho	01/92-12/97	3.5	2.5	0.7	0.7	3.1	3.1	88%	0.0	124%
Mauritania	01/92-12/97	5.0	4.5	0.5	0.5	3.7	3.7	74%	0.8	83%
Niger	01/92-12/97	10.7	6.5	2.1	1.7	6.2	5.5	58%	1.0	84%
Swaziland	01/92-12/97	2.8	2.0	0.5	0.5	2.2	2.2	79%	0.0	109%
Arab States and Europe										
Egypt	01/92-12/97	20.0	10.0	2.7	2.6	9.9	9.8	49%	0.2	98%
Jordan	01/92-12/97	7.0	5.0	1.1	1.1	3.7	3.7	53%	1.3	75%
Yemen	01/92-12/97	15.0	10.0	3.2	3.2	8.1	8.0	54%	2.0	80%
Asia and the Pacific										
Bhutan	07/92-06/97	2.8	2.2	0.7	0.7	2.5	2.5	90%	0.0	115%
Papua New Guinea	01/92-12/97	5.5	4.0	1.0	1.0	2.4	2.2	44%	1.8	56%
South Pacific	01/92-12/97	15.6	13.7	3.3	2.7	12.7	12.0	82%	1.7	88%
Thailand	01/92-12/97	7.0	6.0	1.8	1.8	4.3	4.0	62%	2.0	66%
Latin America and the Caribbean										
Brazil	01/92-12/97	15.0	12.0	1.8	1.8	9.3	9.3	62%	2.7	77%
Total 1992		123.1	89.4	21.9	20.8	77.9	75.8	63%	15.6	85%
----------Programmes starting in 1993 ----------										
Africa (sub-Saharan)										
Burundi	01/93-12/98	7.8	6.0	1.3	1.3	4.7	4.4	60%	1.6	73%
Equatorial Guinea	01/93-12/97	3.4	2.7	1.0	1.0	3.0	3.0	89%	0.0	112%
Ethiopia	01/93-12/97	29.3	19.0	4.8	3.1	20.4	14.7	70%	4.3	77%
Guinea-Bissau	01/93-12/97	3.8	2.6	0.5	0.5	2.2	1.7	59%	0.9	64%
Madagascar	01/93-12/98	10.8	10.8	1.8	1.8	5.8	5.8	54%	5.0	54%
Mali	01/93-12/97	7.8	7.8	1.8	1.8	5.3	5.3	69%	2.4	69%
Rwanda	01/93-12/97	7.0	4.5	0.8	0.8	3.0	2.7	42%	1.8	59%
Sao Tome and Principe	01/93-12/97	1.8	1.3	0.3	0.3	1.0	1.0	54%	0.3	74%
Sierra Leone	01/93-12/97	5.2	3.5	0.5	0.5	1.6	1.6	30%	1.9	45%
Asia and the Pacific										
Pakistan	07/93-06/98	30.0	20.0	6.5	6.4	16.1	14.8	54%	5.2	74%
Latin America and the Caribbean										
Colombia	01/93-12/97	5.0	3.0	0.6	0.6	2.3	2.3	46%	0.7	77%
Paraguay	01/93-12/97	5.0	2.5	0.6	0.6	3.0	3.0	59%	0.0	118%
Total 1993		116.9	83.7	20.5	18.7	68.4	60.3	59%	24.1	72%

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Table 3a. Implementation status of country programmes ongoing in 1997 (continued)
(In millions of US dollars)

Region/Country	Actual Duration	Total appr.	Reg. appr.	Total exp. 1996	Reg. exp. 1996	Total exp. to 1996	Reg. exp. to 1996	Total exp. rate	Regular balance of comm.	Regular exp. rate
---------- Programmes starting in 1994 ----------										
Africa (sub-Saharan)										
South Africa	01/94-12/97	4.2	4.2	1.1	1.1	1.9	1.9	45%	2.3	45%
Asia and the Pacific										
Iran, Islamic Rep. of	01/94-12/98	10.0	10.0	2.3	2.3	7.2	7.2	72%	2.8	72%
Maldives	01/94-12/97	1.5	1.4	0.6	0.6	0.9	0.9	63%	0.4	70%
Philippines	01/94-12/98	35.0	25.0	7.9	7.6	19.7	19.0	56%	6.0	76%
Latin America and the Caribbean										
Guatemala	01/94-12/97	3.5	2.0	0.4	0.4	1.4	1.4	41%	0.6	71%
Nicaragua	01/94-12/97	9.5	7.3	2.2	2.0	6.1	5.3	64%	2.0	72%
Total 1994		63.7	49.9	14.5	14.0	37.2	35.7	58%	14.1	72%
---------- Programmes starting in 1995 ----------										
Africa (sub-Saharan)										
Benin	01/95-12/98	10.0	10.0	0.9	0.9	1.8	1.7	18%	8.3	17%
Mauritius	01/95-12/98	1.5	1.5	0.3	0.3	0.7	0.7	49%	0.8	49%
Mozambique	01/95-12/97	12.1	6.9	2.6	1.6	4.7	3.6	39%	3.3	52%
Arab States and Europe										
Turkey	01/95-12/99	7.0	6.0	0.7	0.7	1.5	1.5	21%	4.5	24%
Asia and the Pacific										
Central Asian Countr.	01/95-12/97	23.0	18.0	4.3	4.2	9.0	8.9	39%	9.1	49%
Indonesia	01/95-12/99	30.0	25.0	2.9	2.9	3.7	3.7	12%	21.3	15%
Latin America and the Caribbean										
Costa Rica	01/95-12/97	2.0	2.0	0.2	0.2	0.6	0.6	29%	1.4	29%
Total 1995		85.6	69.4	11.9	10.8	22.0	20.7	26%	48.7	30%
---------- Programmes starting in 1996 ----------										
Africa (sub-Saharan)										
Cape Verde	01/96-12/00	6.0	5.0	0.3	0.3	0.3	0.3	5%	4.7	5%
Chad	01/96-12/00	9.0	8.0	1.3	1.3	1.3	1.3	15%	6.7	16%
Ghana	01/96-12/00	25.0	18.0	1.9	0.7	1.9	0.7	7%	17.3	4%
Zimbabwe	01/96-12/99	8.9	6.4	1.4	1.4	1.4	1.4	16%	5.0	22%
Arab States and Europe										
Palestine	01/96-12/99	7.2	5.2	0.7	0.7	0.7	0.7	10%	4.5	14%
Syrian Arab Republic	01/96-12/00	18.0	13.0	1.7	1.5	1.7	1.5	10%	11.5	12%
Latin America and the Caribbean										
Honduras	01/96-12/99	8.2	5.2	1.4	1.4	1.4	1.4	17%	3.8	27%
Total 1996		82.3	60.8	8.7	7.3	8.7	7.3	11%	53.5	12%
Grand Total				89.9	83.9				169.4	

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Table 3b. Summary of country programmes ongoing in 1997 by region (In millions of US dollars)								
Region	Number of prog.	Total approval	Regular approval	Total exp.	Regular exp.	Tot. exp. rate	Regular balance of comm.	Reg. exp. rate
Africa(sub-Saharan)	25	194.5	150.4	88.9	79.0	46%	73.4	53%
Arab States and Europe	7	83.4	56.7	32.2	31.8	39%	24.9	56%
Asia & the Pacific	11	198.4	162.1	110.3	105.9	56%	56.6	65%
Latin America and Car.	8	62.1	46.7	34.0	32.5	55%	14.6	70%
Total	51						169.5	

Table 4. New country programmes starting in 1997 approved by 1996
(In millions of US dollars)

Region=Arab States and Europe	Intended Duration	Total Appr.	Reg. Appr.	Regular Balance of Comm.
Tunisia	01/97-12/01	7.0	4.5	4.5
Region=Asia and the Pacific				
Cambodia	01/97-12/00	16.0	14.0	14.0
Sri Lanka	01/97-12/00	7.6	5.0	5.0
Viet Nam	01/97-12/00	24.0	20.0	20.0
		47.6	39.0	39.0
		54.6	43.5	43.5

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Table 5. New Submissions of Country Programmes in 1997
(In millions of US dollars)

Region	Country	Intended Duration	Total Appr.	Reg. Appr.
Africa (sub-Saharan)	Angola	01/97-12/00	15.0	9.6
	Burkina Faso	01/97-12/00	10.3	8.8
	Central African Rep.	01/97-12/01	5.5	5.0
	Comoros	01/97-12/01	3.4	3.0
	Cote d'Ivoire	01/97-12/01	12.5	10.0
	Eritrea	01/97-12/00	6.8	4.8
	Gambia	01/97-12/01	4.5	3.5
	Guinea	01/97-12/01	9.5	7.5
	Kenya	01/97-12/01	20.0	16.5
	Malawi	01/97-12/01	15.0	11.0
	Namibia	01/97-12/00	6.1	3.6
	Nigeria	01/97-12/01	32.5	32.5
	Senegal	01/97-12/01	15.0	10.0
	Togo	01/97-12/01	7.0	6.0
	Uganda	01/97-12/00	24.0	16.0
	United Rep of Tanzania	01/97-12/01	25.0	21.0
	Zambia	01/97-12/01	10.5	8.5
Africa (sub-Saharan)			222.6	177.3
Arab States and Europe	Albania	01/97-12/00	4.0	2.8
	Djibouti	01/97-12/00	3.0	2.0
	Lebanon	01/97-12/01	3.5	2.5
	Morocco	01/97-12/01	19.0	13.0
	Sudan	01/97-12/01	17.0	17.0
Arab States and Europe			46.5	37.3
Asia and the Pacific	India	01/97-12/01	100.0	80.0
	Lao (PDR)	01/97-12/00	6.0	5.2
	Mongolia	01/97-12/01	9.3	6.0
	Nepal	01/97-12/01	35.0	25.0
Asia and the Pacific			150.3	116.2
Latin America and the Caribbean	Caribbean	01/97-12/00	5.0	4.0
	Cuba	01/97-12/01	4.5	4.5
	Dominican Republic	01/97-12/01	5.5	4.5
	Ecuador	01/97-12/00	5.0	4.0
	El Salvador	01/97-12/01	6.3	4.0
	Haiti	01/97-12/99	8.8	6.3
	Mexico	01/97-12/01	15.5	10.5
	Peru	01/97-12/01	15.0	9.5
Latin America and the Caribbean			65.6	47.3
			485.0	378.1

Table 6. Requests for additional resources for ongoing programmes approved by the Executive Board at its first regular session in January 1997 a/
(In millions of US dollars)

Region and country	Start year	Extension of original programme (years)	Additional regular resources (1)	Additional other resources (2)	Total (1) + (2)
Asia and the Pacific					
Bangladesh	1991	2	8.9	-5.9	3.0
South Pacific	1992	1	3.7	-0.6	3.1
Subtotal			12.6	-6.5	6.1
Latin America/Caribbean					4.0
Nicaragua	1994	1	3.9	0.1	
Total			16.5	-6.4	10.1

Notes: a/ These are included in tables 3a and 3b.

Table 7. Balance of UNFPA commitments from regular resources as of 1/1/1997
(In millions of US dollars)

	Balance of commitments			
	Ongoing programmes a/ (1)	New programmes b/ (2)	Submissions of country programmes c/ (3)	Total (1)+(2)+(3)
Africa (sub-Saharan)	73.4		177.3	250.7
Arab States & Europe	24.9	4.5	37.3	66.7
Asia & the Pacific	56.6	39.0	116.2	211.8
Latin America & the Caribbean	14.6		47.3	61.9
Total	169.5	43.5	378.1	591.1

Notes: a/ See table 3b.
b/ See table 4.
c/ See table 5.